

**2023 Legislature - Capital Budget**  
**Project Detail by Agency - Senate Structure**  
**SB41 Senate Finance CS2 FY23 Supplemental Capital Budget**

|                                                                                                   |
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| <b>Numbers and Language</b><br><b>Non Mental Health Transactions</b><br><b>District by Impact</b> |
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**Agency: Department of Administration**

|                        |                                                                                                                                           | [1]<br><u>GovSupT</u> | [2]<br><u>SFINSupCS1</u> | [3]<br><u>SFINSupCS2</u> | [3] - [1]<br><u>GovSupT to SFINSupCS2</u> | [3] - [2]<br><u>SFINSupCS1 to SFINSupCS2</u> |        |
|------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|--------------------------|--------------------------|-------------------------------------------|----------------------------------------------|--------|
| <b>AP</b>              | <b>Reappropriate Retirement Systems IT Modernization from the Office of the Governor to the Department of Administration (HD 1-40)</b>    | 17,394,880            | -                        | 17,394,880               | 0                                         | 17,394,880                                   | >999 % |
|                        | 1255 Reappropriations (Other)                                                                                                             | 17,394,880            | -                        | 17,394,880               | 0                                         | 17,394,880                                   | >999 % |
| <b>AP</b>              | <b>Expand Federal Surplus Property Program Capacity by Adding Office Space and a Storage Mezzanine to the Federal Warehouse (HD 1-40)</b> | 150,000               | 150,000                  | 150,000                  | 0                                         | 0                                            |        |
|                        | 1033 Surpl Prop (Fed)                                                                                                                     | 150,000               | 150,000                  | 150,000                  | 0                                         | 0                                            |        |
| ***                    | Program Totals                                                                                                                            | 17,544,880            | 150,000                  | 17,544,880               | 0                                         | 17,394,880                                   | >999 % |
| ***                    | Agency Totals *****                                                                                                                       | 17,544,880            | 150,000                  | 17,544,880               | 0                                         | 17,394,880                                   | >999 % |
| <u>Funding Summary</u> |                                                                                                                                           |                       |                          |                          |                                           |                                              |        |
|                        | Other State Funds (Other)                                                                                                                 | 17,394,880            | -                        | 17,394,880               | 0                                         | 17,394,880                                   | >999 % |
|                        | Federal Receipts (Fed)                                                                                                                    | 150,000               | 150,000                  | 150,000                  | 0                                         | 0                                            |        |

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**Agency: Department of Commerce, Community and Economic Development**

|                                           |                                                                                                     | <u>[1]</u><br><u>GovSupT</u> | <u>[2]</u><br><u>SFINSupCS1</u> | <u>[3]</u><br><u>SFINSupCS2</u> | <u>[3] - [1]</u><br><u>GovSupT to SFINSupCS2</u> | <u>[3] - [2]</u><br><u>SFINSupCS1 to SFINSupCS2</u> |        |
|-------------------------------------------|-----------------------------------------------------------------------------------------------------|------------------------------|---------------------------------|---------------------------------|--------------------------------------------------|-----------------------------------------------------|--------|
| <b>AP</b>                                 | <b>Grants System Replacement (HD 1-40)</b>                                                          | 800,000                      | -                               | 800,000                         | 0                                                | 800,000                                             | >999 % |
|                                           | 1004 Gen Fund (UGF)                                                                                 | 800,000                      | -                               | 800,000                         | 0                                                | 800,000                                             | >999 % |
| <b>AP</b>                                 | <b>Alaska Energy Authority - Defense Community Infrastructure Pilot Program (HD 25-30)</b>          | 12,752,540                   | 12,752,540                      | 12,752,540                      | 0                                                | 0                                                   |        |
|                                           | 1002 Fed Rcpts (Fed)                                                                                | 12,752,540                   | 12,752,540                      | 12,752,540                      | 0                                                | 0                                                   |        |
| <b>AP</b>                                 | <b>Alaska Energy Authority - State Energy Program IIJA Formula (HD 1-40)</b>                        | 2,865,930                    | 2,865,930                       | 2,865,930                       | 0                                                | 0                                                   |        |
|                                           | 1002 Fed Rcpts (Fed)                                                                                | 2,865,930                    | 2,865,930                       | 2,865,930                       | 0                                                | 0                                                   |        |
| *** Program Totals                        |                                                                                                     | 16,418,470                   | 15,618,470                      | 16,418,470                      | 0                                                | 800,000                                             | 5.1 %  |
| Grants to Named Recipients (AS 37.05.316) |                                                                                                     |                              |                                 |                                 |                                                  |                                                     |        |
| <b>AP</b>                                 | <b>REAPPROP: St. Michael's Orthodox Cathedral - Emergency Repair for Bell Tower and Roof (HD 2)</b> | -                            | -                               | 69,027                          | 69,027                                           | >999 %                                              | >999 % |
|                                           | 1255 Reapprops (Other)                                                                              | -                            | -                               | 69,027                          | 69,027                                           | >999 %                                              | >999 % |
| <b>AP</b>                                 | <b>REAPPROP: Anchorage Park Foundation- Repairs and Upgrades for Neighborhood Parks (HD 16-32)</b>  | -                            | -                               | 28,992                          | 28,992                                           | >999 %                                              | >999 % |
|                                           | 1255 Reapprops (Other)                                                                              | -                            | -                               | 28,992                          | 28,992                                           | >999 %                                              | >999 % |
| *** Program Totals                        |                                                                                                     | -                            | -                               | 98,019                          | 98,019                                           | >999 %                                              | >999 % |
| Grants to Municipalities (AS 37.05.315)   |                                                                                                     |                              |                                 |                                 |                                                  |                                                     |        |
| <b>AP</b>                                 | <b>REAPPROP: Kodiak Island Borough - Sargent Creek Park Playground and Basketball Court (HD 5)</b>  | -                            | -                               | 251,426                         | 251,426                                          | >999 %                                              | >999 % |
|                                           | 1108 Stat Desig (Other)                                                                             | -                            | -                               | 251,426                         | 251,426                                          | >999 %                                              | >999 % |
| <b>AP</b>                                 | <b>REAPPROP: Anchorage - Eldon Subdivision Water Access (HD 10)</b>                                 | -                            | -                               | 11,753                          | 11,753                                           | >999 %                                              | >999 % |
|                                           | 1108 Stat Desig (Other)                                                                             | -                            | -                               | 11,753                          | 11,753                                           | >999 %                                              | >999 % |

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**Agency: Department of Commerce, Community and Economic Development**

|                                                     | <u>[1]</u><br><u>GovSupT</u> | <u>[2]</u><br><u>SFINSupCS1</u> | <u>[3]</u><br><u>SFINSupCS2</u> | <u>[3] - [1]</u><br><u>GovSupT to SFINSupCS2</u> | <u>[3] - [2]</u><br><u>SFINSupCS1 to SFINSupCS2</u> |
|-----------------------------------------------------|------------------------------|---------------------------------|---------------------------------|--------------------------------------------------|-----------------------------------------------------|
| Grants to Municipalities (AS 37.05.315) (continued) |                              |                                 |                                 |                                                  |                                                     |
| *** Program Totals                                  | -                            | -                               | 263,179                         | 263,179 >999 %                                   | 263,179 >999 %                                      |
| *** Agency Totals *****                             | 16,418,470                   | 15,618,470                      | 16,779,668                      | 361,198 2.2 %                                    | 1,161,198 7.4 %                                     |
| <u>Funding Summary</u>                              |                              |                                 |                                 |                                                  |                                                     |
| Unrestricted General (UGF)                          | 800,000                      | -                               | 800,000                         | 0                                                | 800,000 >999 %                                      |
| Other State Funds (Other)                           | -                            | -                               | 361,198                         | 361,198 >999 %                                   | 361,198 >999 %                                      |
| Federal Receipts (Fed)                              | 15,618,470                   | 15,618,470                      | 15,618,470                      | 0                                                | 0                                                   |

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**Agency: Department of Corrections**

|                         |                                                                                | <u>[1]</u><br><u>GovSupT</u> | <u>[2]</u><br><u>SFINSupCS1</u> | <u>[3]</u><br><u>SFINSupCS2</u> | <u>[3] - [1]</u><br><u>GovSupT to SFINSupCS2</u> |          | <u>[3] - [2]</u><br><u>SFINSupCS1 to SFINSupCS2</u> |        |
|-------------------------|--------------------------------------------------------------------------------|------------------------------|---------------------------------|---------------------------------|--------------------------------------------------|----------|-----------------------------------------------------|--------|
| <b>AP</b>               | <b>Lemon Creek Correctional Center Extended Renovation and Repair (HD 3-4)</b> | 9,500,000                    | -                               | 9,500,000                       | 0                                                |          | 9,500,000                                           | >999 % |
|                         | 1004 Gen Fund (UGF)                                                            | 8,288,015                    | -                               | 9,500,000                       | 1,211,985                                        | 14.6 %   | 9,500,000                                           | >999 % |
|                         | 1255 Reappropriations (Other)                                                  | 1,211,985                    | -                               | -                               | -1,211,985                                       | -100.0 % | 0                                                   |        |
| *** Program Totals      |                                                                                | 9,500,000                    | -                               | 9,500,000                       | 0                                                |          | 9,500,000                                           | >999 % |
| *** Agency Totals ***** |                                                                                | 9,500,000                    | -                               | 9,500,000                       | 0                                                |          | 9,500,000                                           | >999 % |
| <u>Funding Summary</u>  |                                                                                |                              |                                 |                                 |                                                  |          |                                                     |        |
|                         | Unrestricted General (UGF)                                                     | 8,288,015                    | -                               | 9,500,000                       | 1,211,985                                        | 14.6 %   | 9,500,000                                           | >999 % |
|                         | Other State Funds (Other)                                                      | 1,211,985                    | -                               | -                               | -1,211,985                                       | -100.0 % | 0                                                   |        |

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**Agency: Department of Education and Early Development**

|                         |                                                     | <u>[1]</u><br><u>GovSupT</u> | <u>[2]</u><br><u>SFINSupCS1</u> | <u>[3]</u><br><u>SFINSupCS2</u> | <u>[3] - [1]</u><br><u>GovSupT to SFINSupCS2</u> | <u>[3] - [2]</u><br><u>SFINSupCS1 to SFINSupCS2</u> |
|-------------------------|-----------------------------------------------------|------------------------------|---------------------------------|---------------------------------|--------------------------------------------------|-----------------------------------------------------|
| <b>AP</b>               | <b>REAPPROP: Stratton Library Renovation (HD 2)</b> | -                            | -                               | 1,211,985                       | 1,211,985 >999 %                                 | 1,211,985 >999 %                                    |
|                         | 1255 Reappropriations (Other)                       | -                            | -                               | 1,211,985                       | 1,211,985 >999 %                                 | 1,211,985 >999 %                                    |
| *** Program Totals      |                                                     | -                            | -                               | 1,211,985                       | 1,211,985 >999 %                                 | 1,211,985 >999 %                                    |
| *** Agency Totals ***** |                                                     | -                            | -                               | 1,211,985                       | 1,211,985 >999 %                                 | 1,211,985 >999 %                                    |
| <u>Funding Summary</u>  |                                                     |                              |                                 |                                 |                                                  |                                                     |
|                         | Other State Funds (Other)                           | -                            | -                               | 1,211,985                       | 1,211,985 >999 %                                 | 1,211,985 >999 %                                    |

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**Agency: Department of Family and Community Services**

|                         |                                                                                                                                   | <u>[1]</u><br><u>GovSupT</u> | <u>[2]</u><br><u>SFINSupCS1</u> | <u>[3]</u><br><u>SFINSupCS2</u> | <u>[3] - [1]</u><br><u>GovSupT to SFINSupCS2</u> | <u>[3] - [2]</u><br><u>SFINSupCS1 to SFINSupCS2</u> |
|-------------------------|-----------------------------------------------------------------------------------------------------------------------------------|------------------------------|---------------------------------|---------------------------------|--------------------------------------------------|-----------------------------------------------------|
| <b>AP</b>               | <b>Reappropriate Nome Youth Facility Deferred Maintenance (HD 1-40)</b>                                                           | 0                            | -                               | 145,551                         | 145,551 >999 %                                   | 145,551 >999 %                                      |
|                         | 1255 Reappropriations (Other)                                                                                                     | 0                            | -                               | 145,551                         | 145,551 >999 %                                   | 145,551 >999 %                                      |
| <b>AP</b>               | <b>Reappropriate Alaska Pioneer Homes Payment Assistance Program (HD 1-40)</b>                                                    | 4,936,900                    | -                               | 4,936,900                       | 0 >999 %                                         | 4,936,900 >999 %                                    |
|                         | 1004 Gen Fund (UGF)                                                                                                               | 4,936,900                    | -                               | 4,936,900                       | 0 >999 %                                         | 4,936,900 >999 %                                    |
| <b>AP</b>               | <b>Reappropriate Fairbanks Youth Facility from Department of Health to Department of Family and Community Services (HD 31-35)</b> | -                            | -                               | 18,985,588                      | 18,985,588 >999 %                                | 18,985,588 >999 %                                   |
|                         | 1255 Reappropriations (Other)                                                                                                     | -                            | -                               | 18,985,588                      | 18,985,588 >999 %                                | 18,985,588 >999 %                                   |
| *** Program Totals      |                                                                                                                                   | 4,936,900                    | -                               | 24,068,039                      | 19,131,139 387.5 %                               | 24,068,039 >999 %                                   |
| *** Agency Totals ***** |                                                                                                                                   | 4,936,900                    | -                               | 24,068,039                      | 19,131,139 387.5 %                               | 24,068,039 >999 %                                   |
| <u>Funding Summary</u>  |                                                                                                                                   |                              |                                 |                                 |                                                  |                                                     |
|                         | Unrestricted General (UGF)                                                                                                        | 4,936,900                    | -                               | 4,936,900                       | 0 >999 %                                         | 4,936,900 >999 %                                    |
|                         | Other State Funds (Other)                                                                                                         | 0                            | -                               | 19,131,139                      | 19,131,139 >999 %                                | 19,131,139 >999 %                                   |

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**Agency: Department of Fish and Game**

|                    |                                                                                                                                           | <u>[1]</u><br>GovSupT | <u>[2]</u><br>SFINSupCS1 | <u>[3]</u><br>SFINSupCS2 | <u>[3] - [1]</u><br>GovSupT to SFINSupCS2 | <u>[3] - [2]</u><br>SFINSupCS1 to SFINSupCS2 |
|--------------------|-------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|--------------------------|--------------------------|-------------------------------------------|----------------------------------------------|
| AP                 | EVOS Chugach Regional Ocean Monitoring Program (HD 1-40)                                                                                  | 5,766,271             | 5,766,271                | 5,766,271                | 0                                         | 0                                            |
|                    | 1018 EVOS Civil (Other)                                                                                                                   | 5,766,271             | 5,766,271                | 5,766,271                | 0                                         | 0                                            |
| AP                 | EVOS PWS Kelp Mariculture Development for Habitat Restoration and Local Economy (HD 1-40)                                                 | 2,761,472             | 2,761,472                | 2,761,472                | 0                                         | 0                                            |
|                    | 1018 EVOS Civil (Other)                                                                                                                   | 2,761,472             | 2,761,472                | 2,761,472                | 0                                         | 0                                            |
| AP                 | EVOS Social, Cultural and Economic Assessment of Kelp Mariculture Opportunities for Coastal Villages Within the EVOS Spill Zone (HD 1-40) | 3,667,827             | 3,667,827                | 3,667,827                | 0                                         | 0                                            |
|                    | 1018 EVOS Civil (Other)                                                                                                                   | 3,667,827             | 3,667,827                | 3,667,827                | 0                                         | 0                                            |
| AP                 | EVOS Community Organized Restoration and Learning [CORaL] Network (HD 1-40)                                                               | 12,499,908            | 12,499,908               | 12,499,908               | 0                                         | 0                                            |
|                    | 1018 EVOS Civil (Other)                                                                                                                   | 12,499,908            | 12,499,908               | 12,499,908               | 0                                         | 0                                            |
| AP                 | EVOS PWS Natural History Symposium (HD 1-40)                                                                                              | 211,242               | 211,242                  | 211,242                  | 0                                         | 0                                            |
|                    | 1018 EVOS Civil (Other)                                                                                                                   | 211,242               | 211,242                  | 211,242                  | 0                                         | 0                                            |
| AP                 | EVOS Culture Camp Funding for the Chugach Region (HD 1-40)                                                                                | 2,342,955             | 2,342,955                | 2,342,955                | 0                                         | 0                                            |
|                    | 1018 EVOS Civil (Other)                                                                                                                   | 2,342,955             | 2,342,955                | 2,342,955                | 0                                         | 0                                            |
| AP                 | EVOS General Restoration & Habitat Protection Project (HD 1-40)                                                                           | 7,146,292             | 7,146,292                | 7,146,292                | 0                                         | 0                                            |
|                    | 1018 EVOS Civil (Other)                                                                                                                   | 7,146,292             | 7,146,292                | 7,146,292                | 0                                         | 0                                            |
| AP                 | EVOS Kenai Peninsula Stream Watch (HD 1-40)                                                                                               | 495,784               | 495,784                  | 495,784                  | 0                                         | 0                                            |
|                    | 1018 EVOS Civil (Other)                                                                                                                   | 495,784               | 495,784                  | 495,784                  | 0                                         | 0                                            |
| AP                 | EVOS Status and Trends of EVOS Injured Seabirds (HD 1-40)                                                                                 | 712,739               | 712,739                  | 712,739                  | 0                                         | 0                                            |
|                    | 1018 EVOS Civil (Other)                                                                                                                   | 712,739               | 712,739                  | 712,739                  | 0                                         | 0                                            |
| *** Program Totals |                                                                                                                                           | 35,604,490            | 35,604,490               | 35,604,490               | 0                                         | 0                                            |

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**Agency: Department of Fish and Game**

|                           | <u>[1]</u><br>GovSupT | <u>[2]</u><br>SFINSupCS1 | <u>[3]</u><br>SFINSupCS2 | <u>[3] - [1]</u><br>GovSupT to SFINSupCS2 | <u>[3] - [2]</u><br>SFINSupCS1 to SFINSupCS2 |
|---------------------------|-----------------------|--------------------------|--------------------------|-------------------------------------------|----------------------------------------------|
| *** Agency Totals *****   | 35,604,490            | 35,604,490               | 35,604,490               | 0                                         | 0                                            |
| <u>Funding Summary</u>    |                       |                          |                          |                                           |                                              |
| Other State Funds (Other) | 35,604,490            | 35,604,490               | 35,604,490               | 0                                         | 0                                            |



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**Agency: Office of the Governor**

|                         |                                                                                                            | [1]<br>GovSupT | [2]<br>SFINSupCS1 | [3]<br>SFINSupCS2 | [3] - [1]<br>GovSupT to SFINSupCS2 | [3] - [2]<br>SFINSupCS1 to SFINSupCS2 |        |
|-------------------------|------------------------------------------------------------------------------------------------------------|----------------|-------------------|-------------------|------------------------------------|---------------------------------------|--------|
| AP                      | Reapprop For Elections Security (HD 1-40)                                                                  | 500,000        | -                 | 500,000           | 0                                  | 500,000                               | >999 % |
|                         | 1255 Reappropriations (Other)                                                                              | 500,000        | -                 | 500,000           | 0                                  | 500,000                               | >999 % |
| AP                      | Reappropriation for Food Security, Energy Innovation,<br>Economic and Infrastructure Development (HD 1-40) | -              | -                 | 850,000           | 850,000                            | 850,000                               | >999 % |
|                         | 1255 Reappropriations (Other)                                                                              | -              | -                 | 850,000           | 850,000                            | 850,000                               | >999 % |
| *** Program Totals      |                                                                                                            | 500,000        | -                 | 1,350,000         | 850,000                            | 1,350,000                             | >999 % |
| *** Agency Totals ***** |                                                                                                            | 500,000        | -                 | 1,350,000         | 850,000                            | 1,350,000                             | >999 % |
| <u>Funding Summary</u>  |                                                                                                            |                |                   |                   |                                    |                                       |        |
|                         | Other State Funds (Other)                                                                                  | 500,000        | -                 | 1,350,000         | 850,000                            | 1,350,000                             | >999 % |

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**Agency: Health**

|                        |                                                                                                                                                   | [1]<br>GovSupT | [2]<br>SFINSupCS1 | [3]<br>SFINSupCS2 | [3] - [1]<br>GovSupT to SFINSupCS2 | [3] - [2]<br>SFINSupCS1 to SFINSupCS2 |        |
|------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-------------------|-------------------|------------------------------------|---------------------------------------|--------|
| <b>AP</b>              | <b>Reappropriate Health IT Management Solution from Office of the Governor to Department of Health (HD 1-40)</b>                                  | 8,064,000      | -                 | 8,064,000         | 0                                  | 8,064,000                             | >999 % |
|                        | 1255 Reappropriations (Other)                                                                                                                     | 8,064,000      | -                 | 8,064,000         | 0                                  | 8,064,000                             | >999 % |
| <b>AP</b>              | <b>Reappropriate Substance Use Disorder Service Expansion from the Department of Health and Social Services to Department of Health (HD 1-40)</b> | 1,233,023      | -                 | -                 | -1,233,023 -100.0 %                | 0                                     |        |
|                        | 1255 Reappropriations (Other)                                                                                                                     | 1,233,023      | -                 | -                 | -1,233,023 -100.0 %                | 0                                     |        |
| ***                    | Program Totals                                                                                                                                    | 9,297,023      | -                 | 8,064,000         | -1,233,023 -13.3 %                 | 8,064,000                             | >999 % |
| ***                    | Agency Totals *****                                                                                                                               | 9,297,023      | -                 | 8,064,000         | -1,233,023 -13.3 %                 | 8,064,000                             | >999 % |
| <u>Funding Summary</u> |                                                                                                                                                   |                |                   |                   |                                    |                                       |        |
|                        | Other State Funds (Other)                                                                                                                         | 9,297,023      | -                 | 8,064,000         | -1,233,023 -13.3 %                 | 8,064,000                             | >999 % |

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**Agency: Department of Military and Veterans Affairs**

|                         |                                                                                                                    | <u>[1]</u><br><u>GovSupT</u> | <u>[2]</u><br><u>SFINSupCS1</u> | <u>[3]</u><br><u>SFINSupCS2</u> | <u>[3] - [1]</u><br><u>GovSupT to SFINSupCS2</u> | <u>[3] - [2]</u><br><u>SFINSupCS1 to SFINSupCS2</u> |
|-------------------------|--------------------------------------------------------------------------------------------------------------------|------------------------------|---------------------------------|---------------------------------|--------------------------------------------------|-----------------------------------------------------|
| AP                      | Scope Change to Allow Funds Associated with Interior<br>Alaska Veterans Cemetary to be Used at New Site (HD 31-35) | 0                            | -                               | -                               | 0                                                | 0                                                   |
| *** Program Totals      |                                                                                                                    | 0                            | -                               | -                               | 0                                                | 0                                                   |
| *** Agency Totals ***** |                                                                                                                    | 0                            | -                               | -                               | 0                                                | 0                                                   |

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**Agency: Department of Natural Resources**

|                        |                                                                                                         | [1]<br>GovSupT | [2]<br>SFINSupCS1 | [3]<br>SFINSupCS2 | [3] - [1]<br>GovSupT to SFINSupCS2 | [3] - [2]<br>SFINSupCS1 to SFINSupCS2 |        |
|------------------------|---------------------------------------------------------------------------------------------------------|----------------|-------------------|-------------------|------------------------------------|---------------------------------------|--------|
| AP                     | Federal Emergency Management Agency Community Lidar Collection (HD 1-40)                                | 5,000,000      | 5,000,000         | 5,000,000         | 0                                  | 0                                     |        |
|                        | 1002 Fed Rcpts (Fed)                                                                                    | 5,000,000      | 5,000,000         | 5,000,000         | 0                                  | 0                                     |        |
| AP                     | REAPPROP: Legal and Financial Due Diligence for Alaska Liquefied Natural Gas Pipeline Project (HD 1-40) | 937,661        | -                 | 937,661           | 0                                  | 937,661                               | >999 % |
|                        | 1255 Reapprops (Other)                                                                                  | 937,661        | -                 | 937,661           | 0                                  | 937,661                               | >999 % |
| ***                    | Program Totals                                                                                          | 5,937,661      | 5,000,000         | 5,937,661         | 0                                  | 937,661                               | 18.8 % |
| ***                    | Agency Totals *****                                                                                     | 5,937,661      | 5,000,000         | 5,937,661         | 0                                  | 937,661                               | 18.8 % |
| <u>Funding Summary</u> |                                                                                                         |                |                   |                   |                                    |                                       |        |
|                        | Other State Funds (Other)                                                                               | 937,661        | -                 | 937,661           | 0                                  | 937,661                               | >999 % |
|                        | Federal Receipts (Fed)                                                                                  | 5,000,000      | 5,000,000         | 5,000,000         | 0                                  | 0                                     |        |

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|---------------------------------------------------------------------------------------------------|
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|---------------------------------------------------------------------------------------------------|

**Agency: Department of Revenue**

|                         |                                                                                                                 | <u>[1]</u>     | <u>[2]</u>        | <u>[3]</u>        | <u>[3] - [1]</u>             | <u>[3] - [2]</u>                |
|-------------------------|-----------------------------------------------------------------------------------------------------------------|----------------|-------------------|-------------------|------------------------------|---------------------------------|
|                         |                                                                                                                 | <u>GovSupT</u> | <u>SFINSupCS1</u> | <u>SFINSupCS2</u> | <u>GovSupT to SFINSupCS2</u> | <u>SFINSupCS1 to SFINSupCS2</u> |
| AP                      | Repeal Permanent Fund Dividend Division - Dividend Application Information System Software Conversion (HD 1-40) | 0              | -                 | 0                 | 0                            | 0                               |
| *** Program Totals      |                                                                                                                 | 0              | -                 | 0                 | 0                            | 0                               |
| *** Agency Totals ***** |                                                                                                                 | 0              | -                 | 0                 | 0                            | 0                               |

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|---------------------------------------------------------------------------------------------------|
| <b>Numbers and Language</b><br><b>Non Mental Health Transactions</b><br><b>District by Impact</b> |
|---------------------------------------------------------------------------------------------------|

**Agency: Department of Transportation and Public Facilities**

|                             |                                                                                | <u>[1]</u><br><u>GovSupT</u> | <u>[2]</u><br><u>SFINSupCS1</u> | <u>[3]</u><br><u>SFINSupCS2</u> | <u>[3] - [1]</u><br><u>GovSupT to SFINSupCS2</u> | <u>[3] - [2]</u><br><u>SFINSupCS1 to SFINSupCS2</u> |
|-----------------------------|--------------------------------------------------------------------------------|------------------------------|---------------------------------|---------------------------------|--------------------------------------------------|-----------------------------------------------------|
| <b>AP</b>                   | <b>Reapprop for Emergency Weather &amp; Catastrophic Events (HD 1-40)</b>      | 11,741,895                   | -                               | 11,741,895                      | 0                                                | 11,741,895 >999 %                                   |
|                             | 1255 Reappropriations (Other)                                                  | 11,741,895                   | -                               | 11,741,895                      | 0                                                | 11,741,895 >999 %                                   |
| *** Program Totals          |                                                                                | 11,741,895                   | -                               | 11,741,895                      | 0                                                | 11,741,895 >999 %                                   |
| Airport Improvement Program |                                                                                |                              |                                 |                                 |                                                  |                                                     |
| <b>AL</b>                   | <b>Chalkyitsik Airport Reconstruction (HD 6)</b>                               | 6,109,375                    | 6,109,375                       | 6,109,375                       | 0                                                | 0                                                   |
|                             | 1002 Fed Rcpts (Fed)                                                           | 6,109,375                    | 6,109,375                       | 6,109,375                       | 0                                                | 0                                                   |
| <b>AL</b>                   | <b>Chignik Airport Snow Removal Equipment Building Rehabilitation (HD 37)</b>  | 1,081,781                    | 1,081,781                       | 1,081,781                       | 0                                                | 0                                                   |
|                             | 1002 Fed Rcpts (Fed)                                                           | 1,081,781                    | 1,081,781                       | 1,081,781                       | 0                                                | 0                                                   |
| <b>AL</b>                   | <b>Little Diomedee Helipad Rehabilitation and Lighting Replacement (HD 39)</b> | 2,906,250                    | 2,906,250                       | 2,906,250                       | 0                                                | 0                                                   |
|                             | 1002 Fed Rcpts (Fed)                                                           | 2,906,250                    | 2,906,250                       | 2,906,250                       | 0                                                | 0                                                   |
| <b>AL</b>                   | <b>Marshall Airport Rehabilitation (HD 38)</b>                                 | 3,737,870                    | 3,737,870                       | 3,737,870                       | 0                                                | 0                                                   |
|                             | 1002 Fed Rcpts (Fed)                                                           | 3,737,870                    | 3,737,870                       | 3,737,870                       | 0                                                | 0                                                   |
| <b>AL</b>                   | <b>Wrangell Gate Replacement &amp; Security Upgrades (HD 36)</b>               | 1,649,926                    | 1,649,926                       | 1,649,926                       | 0                                                | 0                                                   |
|                             | 1002 Fed Rcpts (Fed)                                                           | 1,649,926                    | 1,649,926                       | 1,649,926                       | 0                                                | 0                                                   |
| <b>AL</b>                   | <b>Statewide AIP Contingency (HD 1-40)</b>                                     | 4,335,857                    | 4,335,857                       | 4,335,857                       | 0                                                | 0                                                   |
|                             | 1002 Fed Rcpts (Fed)                                                           | 4,335,857                    | 4,335,857                       | 4,335,857                       | 0                                                | 0                                                   |
| *** Program Totals          |                                                                                | 19,821,059                   | 19,821,059                      | 19,821,059                      | 0                                                | 0                                                   |
| Federal Program Match       |                                                                                |                              |                                 |                                 |                                                  |                                                     |
| <b>AL</b>                   | <b>Federal-Aid Aviation State Match (HD 1-40)</b>                              | 1,738,816                    | 1,362,698                       | 1,362,698                       | -376,118 -21.6 %                                 | 0                                                   |
|                             | 1003 GF/Match (UGF)                                                            | 1,738,816                    | 1,362,698                       | 1,362,698                       | -376,118 -21.6 %                                 | 0                                                   |

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|---------------------------------------------------------------------------------------------------|

**Agency: Department of Transportation and Public Facilities**

|                                   | <u>[1]</u><br><u>GovSupT</u> | <u>[2]</u><br><u>SFINSupCS1</u> | <u>[3]</u><br><u>SFINSupCS2</u> | <u>[3] - [1]</u><br><u>GovSupT to SFINSupCS2</u> | <u>[3] - [2]</u><br><u>SFINSupCS1 to SFINSupCS2</u> |
|-----------------------------------|------------------------------|---------------------------------|---------------------------------|--------------------------------------------------|-----------------------------------------------------|
| Federal Program Match (continued) |                              |                                 |                                 |                                                  |                                                     |
| *** Program Totals                | 1,738,816                    | 1,362,698                       | 1,362,698                       | -376,118    -21.6 %                              | 0                                                   |
| *** Agency Totals *****           | 33,301,770                   | 21,183,757                      | 32,925,652                      | -376,118    -1.1 %                               | 11,741,895    55.4 %                                |
| <u>Funding Summary</u>            |                              |                                 |                                 |                                                  |                                                     |
| Unrestricted General (UGF)        | 1,738,816                    | 1,362,698                       | 1,362,698                       | -376,118    -21.6 %                              | 0                                                   |
| Other State Funds (Other)         | 11,741,895                   | -                               | 11,741,895                      | 0                                                | 11,741,895    >999 %                                |
| Federal Receipts (Fed)            | 19,821,059                   | 19,821,059                      | 19,821,059                      | 0                                                | 0                                                   |

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|---------------------------------------------------------------------------------------------------|

**Agency: University of Alaska**

|                            |                                                                                  | [1]<br>GovSupT | [2]<br>SFINSupCS1 | [3]<br>SFINSupCS2 | [3] - [1]<br>GovSupT to SFINSupCS2 | [3] - [2]<br>SFINSupCS1 to SFINSupCS2 |
|----------------------------|----------------------------------------------------------------------------------|----------------|-------------------|-------------------|------------------------------------|---------------------------------------|
| <b>AP</b>                  | <b>UAA Health Workforce Expansion and Diversity Funding - Phase 1 (HD 16-32)</b> | 4,000,000      | 4,000,000         | 4,000,000         | 0                                  | 0                                     |
|                            | 1002 Fed Rcpts (Fed)                                                             | 4,000,000      | 4,000,000         | 4,000,000         | 0                                  | 0                                     |
| <b>AP</b>                  | <b>University Receipt Authority for Capital Projects (HD 1-40)</b>               | 30,000,000     | -                 | -                 | -30,000,000 -100.0 %               | 0                                     |
|                            | 1048 Univ Rcpt (DGF)                                                             | 30,000,000     | -                 | -                 | -30,000,000 -100.0 %               | 0                                     |
| <b>AP</b>                  | <b>Federal Receipt Authority for Capital Projects (HD 1-40)</b>                  | 30,000,000     | -                 | -                 | -30,000,000 -100.0 %               | 0                                     |
|                            | 1002 Fed Rcpts (Fed)                                                             | 30,000,000     | -                 | -                 | -30,000,000 -100.0 %               | 0                                     |
| <b>AP</b>                  | <b>Seward Marine Center Research Vessel Infrastructure (HD 6-8)</b>              | -64,000,000    | -64,000,000       | -64,000,000       | 0                                  | 0                                     |
|                            | 1002 Fed Rcpts (Fed)                                                             | -64,000,000    | -64,000,000       | -64,000,000       | 0                                  | 0                                     |
| *** Program Totals         |                                                                                  | 0              | -60,000,000       | -60,000,000       | -60,000,000 <-999 %                | 0                                     |
| *** Agency Totals *****    |                                                                                  | 0              | -60,000,000       | -60,000,000       | -60,000,000 <-999 %                | 0                                     |
| <br><u>Funding Summary</u> |                                                                                  |                |                   |                   |                                    |                                       |
|                            | Designated General (DGF)                                                         | 30,000,000     | -                 | -                 | -30,000,000 -100.0 %               | 0                                     |
|                            | Federal Receipts (Fed)                                                           | -30,000,000    | -60,000,000       | -60,000,000       | -30,000,000 100.0 %                | 0                                     |



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|---------------------------------------------------------------------------------------------------|

**Agency: Legislature**

|                         |                                                             | <u>[1]</u>     | <u>[2]</u>        | <u>[3]</u>        | <u>[3] - [1]</u>             | <u>[3] - [2]</u>                |
|-------------------------|-------------------------------------------------------------|----------------|-------------------|-------------------|------------------------------|---------------------------------|
|                         |                                                             | <u>GovSupT</u> | <u>SFINSupCS1</u> | <u>SFINSupCS2</u> | <u>GovSupT to SFINSupCS2</u> | <u>SFINSupCS1 to SFINSupCS2</u> |
| AP                      | Section 45, HB281                                           | -              | -                 | 0                 | 0                            | 0                               |
|                         | Renovation, Repair, Technology Improvements and Other       |                |                   |                   |                              |                                 |
|                         | Projects for Legislative Buildings and Facilities (HD 1-40) |                |                   |                   |                              |                                 |
| *** Program Totals      |                                                             | -              | -                 | 0                 | 0                            | 0                               |
| *** Agency Totals ***** |                                                             | -              | -                 | 0                 | 0                            | 0                               |

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|---------------------------------------------------------------------------------------------------|

**Agency: Fund Transfers**

|                                   |                                                             | <u>[1]</u><br><u>GovSupT</u> | <u>[2]</u><br><u>SFINSupCS1</u> | <u>[3]</u><br><u>SFINSupCS2</u> | <u>[3] - [1]</u><br><u>GovSupT to SFINSupCS2</u> | <u>[3] - [2]</u><br><u>SFINSupCS1 to SFINSupCS2</u> |
|-----------------------------------|-------------------------------------------------------------|------------------------------|---------------------------------|---------------------------------|--------------------------------------------------|-----------------------------------------------------|
| Alaska Capital Income Fund (ACIF) |                                                             |                              |                                 |                                 |                                                  |                                                     |
| <b>AP</b>                         | <b>Reappropriation of Unexpended Balances to the Alaska</b> | -                            | -                               | 581,151                         | 581,151 >999 %                                   | 581,151 >999 %                                      |
|                                   | <b>Capital Income Fund (HD 1-40)</b>                        |                              |                                 |                                 |                                                  |                                                     |
|                                   | 1255 Reapprops (Other)                                      | -                            | -                               | 581,151                         | 581,151 >999 %                                   | 581,151 >999 %                                      |
| *** Program Totals                |                                                             | -                            | -                               | 581,151                         | 581,151 >999 %                                   | 581,151 >999 %                                      |
| *** Agency Totals *****           |                                                             | -                            | -                               | 581,151                         | 581,151 >999 %                                   | 581,151 >999 %                                      |
| <u>Funding Summary</u>            |                                                             |                              |                                 |                                 |                                                  |                                                     |
|                                   | Other State Funds (Other)                                   | -                            | -                               | 581,151                         | 581,151 >999 %                                   | 581,151 >999 %                                      |

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| <b>Numbers and Language</b><br><b>Non Mental Health Transactions</b><br><b>District by Impact</b> |
|---------------------------------------------------------------------------------------------------|

**Agency: All Agencies**

|                               | <u>[1]</u><br>GovSupT | <u>[2]</u><br>SFINSupCS1 | <u>[3]</u><br>SFINSupCS2 | <u>[3] - [1]</u><br>GovSupT to SFINSupCS2 | <u>[3] - [2]</u><br>SFINSupCS1 to SFINSupCS2 |
|-------------------------------|-----------------------|--------------------------|--------------------------|-------------------------------------------|----------------------------------------------|
| *** All Agencies Totals ***** | 133,041,194           | 17,556,717               | 93,567,526               | -39,473,668    -29.7 %                    | 76,010,809    432.9 %                        |

Funding Summary

|                            |            |             |             |                         |                       |
|----------------------------|------------|-------------|-------------|-------------------------|-----------------------|
| Unrestricted General (UGF) | 15,763,731 | 1,362,698   | 16,599,598  | 835,867    5.3 %        | 15,236,900    >999 %  |
| Designated General (DGF)   | 30,000,000 | -           | -           | -30,000,000    -100.0 % | 0                     |
| Other State Funds (Other)  | 76,687,934 | 35,604,490  | 96,378,399  | 19,690,465    25.7 %    | 60,773,909    170.7 % |
| Federal Receipts (Fed)     | 10,589,529 | -19,410,471 | -19,410,471 | -30,000,000    -283.3 % | 0                     |

## Column Definitions

**GovSupT (Governor's Total Supplementals)** - Total Governor's supplemental capital budget including items submitted February 1st, February 14th, March 22nd, and April 21st, 2023.  
[GovSup2-1+GovAmdSup+GovSup3-22+GovSup 4-21]

**SFINSupCS1 (SCS1 Supplemental)** - Senate Finance committee substitute supplemental budget items.

**SFINSupCS2 (SFIN Supplemental CS2)** - Senate Finance second committee substitute supplemental budget items.